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Proposed programme budget for the biennium 2018-2019*

Part IV
International cooperation for development

Section 14
Environment

(Programme 11 of the biennial programme plan for the period 2018-2019)**

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* A summary of the approved programme budget will be issued as A/72/6/Add.1.

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*** The present report does not contain an annex on outputs included in the biennium 2016-2017 not to be carried out in 2018-2019, given that there are no discontinued outputs.

Overview

Table 14.1 **Financial resources**
(United States dollars)

Appropriation for 2016-2017	37 097 300
Technical adjustments (removal of non-recurrent requirements and biennial provision of posts)	2 880 000
Other changes	(613 000)
Total resource change	2 267 000
Proposal of the Secretary-General for 2018-2019[a]	39 364 300

[a] At 2016-2017 revised rates.

Table 14.2 **Post resources**

	Number	*Level*
Regular budget		
Approved for the biennium 2016-2017	114	1 USG, 1 ASG, 4 D-2, 11 D-1, 25 P-5, 41 P-4, 13 P-3, 2 P-2/1, 1 GS (PL), 5 GS (OL), 10 LL
Abolishment	(1)	1 P-2
Proposed for the biennium 2018-2019	113	1 USG, 1 ASG, 4 D-2, 11 D-1, 25 P-5, 41 P-4, 13 P-3, 1 P-2/1, 1 GS (PL), 5 GS (OL), 10 LL

Overall orientation

14.1 The United Nations Environment Programme (UNEP) is responsible for leading and coordinating action on environmental matters within the United Nations system. The mandate for UNEP derives from General Assembly resolution 2997 (XXVII). The governing body of UNEP further clarified the mandate of UNEP in its decision 19/1, setting out the Nairobi Declaration on the Role and Mandate of the United Nations Environment Programme, which the Assembly subsequently endorsed in the annex to its resolution S-19/2 in 1997 and reaffirmed in its resolution 53/242 in 1999 and its resolutions 66/288 and 67/213 in 2012.

14.2 UNEP will, within its mandate, promote environmental sustainability while contributing to balanced integration of the economic, social and environmental dimensions of sustainable development. In September 2015, the General Assembly adopted resolution 70/1, containing the outcome document of the United Nations summit for the adoption of the post-2015 development agenda, entitled "Transforming our world: the 2030 Agenda for Sustainable Development". The synthesis report of the Secretary-General on the 2030 Agenda points to a strategic shift in sustainable development for a "truly universal and transformational course". That strategic shift also acknowledges the integrated nature of the challenges that countries face (e.g., gender equality, unemployment, income inequality, social exclusion and lack of environmental safeguards) and defines a new paradigm for sustainable development in which the environment is no longer treated in a silo.

14.3 The UNEP medium-term strategy for the period 2018-2021 builds on the outcome document of the United Nations Conference on Sustainable Development, entitled "The future we want" (General Assembly resolution 66/288), and the 2030 Agenda for Sustainable Development, adopted in September 2015. The strategy places people at the centre of sustainable development, promoting human well-being and meeting the needs of present and future generations without degrading the

Note: The following abbreviations are used in tables and charts: ASG, Assistant Secretary-General; GS, General Service; LL, Local level; OL, Other level; PL, Principal level; RB, regular budget; USG, Under-Secretary-General; XB, extrabudgetary.

environment or exceeding the regenerative capacity of the planet. Science is fundamental to providing answers to address some of the most pressing sustainability issues of the twenty-first century. Strengthening the science-policy interface to inform society of the risks and opportunities in new developments is therefore at the heart of the work of UNEP across the organization. The strategy for 2018-2021 provides a stepping stone towards a vision for 2030 in which men, women and children live on a healthier planet.

14.4 To achieve that ambitious vision, UNEP will, as the leading global environmental authority, promote the coherent implementation of the environmental dimension of sustainable development within the United Nations system and serve as an authoritative advocate for the global environment. It will also meet the particular needs of regions and countries by tailoring its work to address their diverse environmental challenges, from varying vulnerability to climate change and disasters to improving ecosystem health, resource efficiency and air quality. That will also help countries implement the environmental dimension of the 2030 Agenda for Sustainable Development, United Nations Environment Assembly resolutions, multilateral environmental agreements and their plans, resolutions and decisions, and internationally agreed global environmental goals. The medium-term strategy also takes into account regional priorities and emerging issues identified through global and regional forums; the Global Environment Outlook process and other assessments; the UNEP environmental foresight process; and consultations with major groups and stakeholders. The strategy aims to make the most of the comparative advantage of UNEP, which is to provide an environmental lens through which to view, understand and advise on sustainable development.

14.5 UNEP will deliver its work within the context of seven priority areas for the biennium 2018-2019:

(a) Climate change;

(b) Resilience to disasters and conflicts;

(c) Healthy and productive ecosystems;

(d) Environmental governance;

(e) Chemicals, waste and air quality;

(f) Resource efficiency;

(g) Environment under review.

Overview of resources

14.6 The overall resources proposed for the biennium 2018-2019 for this section amount to $39,364,300 before recosting, reflecting a net increase of $2,267,000 (or 6.1 per cent) compared with the appropriation for the biennium 2016-2017. Resource changes result from two factors, namely: (a) technical adjustments mainly relating to the biennial provision for 21 posts converted from extrabudgetary resources to the regular budget in the biennium 2016-2017; and (b) other resource changes. The proposed level of resources provides for the full, efficient and effective implementation of mandates

14.7 The distribution of resources is reflected in tables 14.3 to 14.5.

Table 14.3 Financial resources by component

(Thousands of United States dollars)

(1) *Regular budget*

				Resource changes								
		2014-2015 expenditure	*2016-2017 appropriation*	*Technical adjustment (non-recurrent, biennial provision of posts)*	*New and expanded mandates*	*Within and/or across section(s)*	*Other*	*Total*	*Percentage*	*Total before recosting*	*Recosting*	*2018-2019 estimate*
A	Policymaking organs	62.8	87.0	–	–	–	–	–	–	87.0	7.9	94.9
B	Executive direction and management	7 120.1	7 270.6	74.6	–	–	(245.7)	(171.1)	(2.4)	7 099.5	220.6	7 320.1
C	Programme of work											
	1 Climate change	2 911.7	3 387.7	326.0	–	–	(18.2)	307.8	9.1	3 695.5	78.0	3 773.5
	2 Resilience to disasters and conflicts	1 690.4	2 406.0	273.7	–	–	(40.7)	233.0	9.7	2 639.0	55.1	2 694.1
	3 Healthy and productive ecosystems	3 280.3	4 281.7	130.3	–	–	(36.2)	94.1	2.2	4 375.8	86.2	4 462.0
	4 Environmental governance	6 562.4	7 140.3	710.8	–	–	(65.0)	645.8	9.0	7 786.1	155.4	7 941.5
	5 Chemicals, waste and air quality	1 924.0	2 757.1	273.7	–	–	(21.0)	252.7	9.2	3 009.8	70.8	3 080.6
	6 Resource efficiency	2 299.6	3 088.3	292.7	–	–	(56.2)	236.5	7.7	3 324.8	82.5	3 407.3
	7 Environment under review	3 676.9	4 767.8	817.9	–	–	(118.0)	699.9	14.7	5 467.7	185.8	5 653.5
	Subtotal, C	**22 345.3**	**27 828.9**	**2 825.1**	**–**	**–**	**(355.3)**	**2 469.8**	**8.9**	**30 298.7**	**713.8**	**31 012.5**
D	Programme support	2 472.1	1 910.8	(19.7)	–	–	(12.0)	(31.7)	(1.7)	1 879.1	39.3	1 918.4
	Subtotal, 1	**32 000.2**	**37 097.3**	**2 880.0**	**–**	**–**	**(613.0)**	**2 267.0**	**6.1**	**39 364.3**	**981.6**	**40 345.9**

(2) *Extrabudgetary*

		2014-2015 expenditure	*2016-2017 estimate*	*2018-2019 estimate*
A	Policymaking organs	–	–	–
B	Executive direction and management	16 533.5	24 840.3	25 772.6
C	Programme of work	733 354.5	580 570.7	689 500.0
D	Programme support	42 109.2	32 432.5	34 600.0
	Subtotal, 2	**791 997.2**	**637 843.5**	**749 872.6**
	Total	**823 997.4**	**674 940.8**	**790 218.5**

Table 14.4 **Post resources**

Category	Established regular budget		Temporary: Regular budget		Temporary: Other assessed		Temporary: Extrabudgetary		Total	
	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019	2016-2017	2018-2019
Professional and higher										
USG	1	1							1	1
ASG	1	1	–	–	–	–	1	1	2	2
D-2	4	4	–	–	–	–	3	2	7	6
D-1	11	11	–	–	–	–	28	32	39	43
P-5	25	25	–	–	–	–	75	75	100	100
P-4/3	54	54	–	–	–	–	266	272	320	326
P-2/1	2	1	–	–	–	–	67	79	69	80
Subtotal	**98**	**97**	**–**	**–**	**–**	**–**	**440**	**461**	**538**	**558**
General Service										
Principal level	1	1	–	–	–	–	–	–	1	1
Other level	5	5	–	–	–	–	–	–	5	5
Subtotal	**6**	**6**	**–**	**–**	**–**	**–**	**–**	**–**	**6**	**6**
Other										
Local level	10	10	–	–	–	–	281	299	291	309
Subtotal	**10**	**10**	**–**	**–**	**–**	**–**	**281**	**299**	**291**	**309**
Total	**114**	**113**	**–**	**–**	**–**	**–**	**721**	**760**	**835**	**873**

Table 14.5 **Distribution of resources by component**

(Percentage)

	Regular budget	Extrabudgetary
A. Policymaking organs	0.2	–
Subtotal, A	**0.2**	**–**
B. Executive direction and management		
1. Office of the Executive Director	14.3	3.3
2. United Nations Scientific Committee on the Effects of Atomic Radiation	3.7	0.1
Subtotal, B	**18.0**	**3.4**
C. Programme of work		
1. Climate change	9.4	23.7
2. Resilience to disasters and conflicts	6.7	6.5
3. Healthy and productive ecosystems	11.1	22.0
4. Environmental governance	19.8	9.5
5. Chemicals, waste and air quality	7.6	13.0
6. Resource efficiency	8.4	11.1
7. Environment under review	13.9	6.2
Subtotal, C	**77.0**	**92.0**
D. Programme support	4.8	4.6
Total	**100.0**	**100.0**

Technical adjustments

14.8 Resource changes amounting to $2,880,000 reflect primarily the biennial provision for 21 posts previously funded by extrabudgetary resources, which were converted to the regular budget in the biennium 2016-2017 as part of the second phase of the strengthening of UNEP, which was approved by General Assembly resolution 67/213.

Other changes

14.9 Resource changes reflect a reduction of $613,000, made possible from efficiencies that UNEP plans to bring about in the biennium 2018-2019. The proposed reduction is a result of the efforts of UNEP to apply the anticipated Umoja efficiencies presented in the eighth progress report of the Secretary-General on the enterprise resource planning project (A/71/390) to individual day-to-day operations. The Umoja efficiencies set out in the eighth progress report were based on the Organization's experience with the system, anticipated future changes, including future roll-outs, a global review of end-to-end processes, the retirement of legacy systems and improvements to business process and planning capabilities. Efficiencies were expressed, inter alia, as the dollar value of a full-time equivalent, where applicable. Further information on the approach is provided in the foreword and introduction of the proposed programme budget for the biennium 2018-2019.

14.10 For UNEP, this translates to non-post reductions of $315,900, which fall under executive direction and management ($5,000), the programme of work ($296,000) and programme support ($14,900).

Extrabudgetary resources

14.11 UNEP receives both cash and in-kind contributions, which continue to be vital in the delivery of its mandates. Extrabudgetary resources for the biennium 2018-2019 are estimated at $749,872,600, consisting of $168,851,700 in post resources and $581,020,900 in non-post resources (excluding in-kind contributions). A total of 760 posts are expected to be funded from extrabudgetary resources in the biennium 2018-2019. The level of staffing represents an overall increase of 39 posts compared with an estimated 721 posts in the biennium 2016-2017. The overall extrabudgetary resources are expected to increase by $112,029,100 (17 per cent) in the biennium 2018-2019 compared with the biennium 2016-2017. The Environment Fund budget remains at $271 million, but various changes have been made to the budget components. The major budget increases are expected from earmarked funds (from $226 million to $305 million) as well as from Global Environment Facility (GEF) trust funds (from $118 million to $140 million). In line with the Programme's move towards full results-based management, the increased funding will allow projects to support changes at the outcome and impact levels. Previously, GEF trust funds were budgeted for subprogrammes, and there was no separation between programme management and the support elements. In line with its objective to increase transparency in budgeting, UNEP has identified the staff members who are engaged in programme management and support, including the operation of the GEF Scientific and Technical Advisory Panel, for which UNEP acts as secretariat.

14.12 Anticipated in-kind contributions would provide mainly for rent-free premises, gratis personnel and conference services with an estimated value of $27.8 million.

14.13 UNEP continues to maintain the programme reserve fund at $14 million in order to provide flexibility for additional programmatic needs arising in the course of the biennium.

Other information

14.14 UNEP has in place a programme accountability framework that ensures accountability for the delivery of results assigned to the various divisions across UNEP, as well as a monitoring and evaluation policy. Both have been designed to review progress and achievement against results in the results-based environment that is now fully institutionalized in UNEP programming, monitoring and evaluation processes. UNEP exercises evaluation and oversight with respect to the

programmes and projects that deliver its programme of work. In order to ensure an objective evaluation of the relevance, efficiency, effectiveness and impact of UNEP activities in relation to its approved programme of work, and in accordance with the Programme's medium-term strategy for 2018-2021, which calls for continuing emphasis on evaluation, the proposed programme budget for 2018-2021 provides for the Evaluation Office to continue to report directly to the Executive Director and for the results of its evaluations to continue to be taken into account in programme planning and design at UNEP.

14.15 During its medium-term strategy from 2018 to 2021, UNEP will continue with its schedule of evaluations of all seven subprogrammes. With the evaluation cycle now fully established, all subprogrammes will benefit equally from evaluation findings that help to meet accountability requirements and identify opportunities for operational improvement. Each subprogramme evaluation will assess the achievement of results and the sustainability, efficiency and effectiveness of the delivery of the subprogramme. The subprogramme evaluations will make use of evaluations of objectives, expected accomplishments and indicators of achievement to help assess the overall performance of the subprogramme in terms of results. This will be complemented by feedback on programme implementation provided through comprehensive monitoring coordinated by the UNEP Office of Operations. Project evaluations will be undertaken upon the completion of projects, with the goal of assessing performance and identifying outcomes and results.

14.16 The total staff costs identified for the conduct of evaluation and oversight at UNEP would amount to $1,640,300, representing 96 work-months of staff in the Professional and higher category and 72 work-months at the General Service level. An amount of $784,200 would be financed from the regular budget and $856,100 from extrabudgetary resources. Non-post resources in the amount of $815,000 are funded from extrabudgetary resources. With respect to each project funded from trust funds and earmarked contributions, evaluation costs form part of the project budget, based on the scope, duration and complexity of the project.

14.17 Following a review of the publications pertaining to each subprogramme, it is anticipated that recurrent and non-recurrent publications will be issued as summarized in table 14.6 and as distributed in the output information for each subprogramme.

Table 14.6 **Summary of publications**

	2014-2015 actual			*2016-2017 estimate*			*2018-2019 estimate*		
	Print	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*	*Print*	*Electronic*	*Print and electronic*
Recurrent	–	–	10	–	–	2	–	–	2
Non-recurrent	–	–	200	–	–	36	–	–	16
Total	–	–	**210**	–	–	**38**	–	–	**18**

14.18 Pursuant to the Secretary General's bulletin of 1997 (ST/SGB/1997/5) and the revised version of 2009 (ST/SGB/2009/3), the United Nations Office at Nairobi continues to provide administrative and other support services to UNEP and the United Nations Human Settlements Programme (UN-Habitat) with the purpose of achieving economies of scale and ensuring greater efficiency and cost effectiveness. The support includes financial services, administration of personnel, building and grounds maintenance, space planning and allocation, travel and transportation, registry and pouch services, inventory control, procurement services, information and communications technology support, security and safety, and conference services. The United Nations Office at Nairobi charges UNEP for its services in support of core and common extrabudgetary activities based on an agreed cost-sharing framework.

14.19 The Programme's long-standing commitment to addressing environmental issues through partnerships with the private sector, non-governmental organizations and civil society has been

instrumental in its successes. Partnerships may involve two or more parties, and they may vary in size and importance. They may be arranged for one-time undertakings to deliver specific activities or they may involve more strategic multi-year collaborations between parties. The relationship between UNEP and implementing partners is governed by the UNEP partnership policy issued in 2011 and the legal instruments established for this purpose. The financial management for such agreements follows the Financial Regulations and Rules of the United Nations.

A. Policymaking organs

Resource requirements (before recosting): $87,000

14.20 The General Assembly, in its resolution 67/213 of 21 December 2012, decided to establish universal membership in the Governing Council of the United Nations Environment Programme. The Governing Council held its first universal session in Nairobi in February 2013. The Assembly, in its resolution 67/251 of 13 March 2013, took note of Governing Council decision 27/2 of 22 February 2013 and decided to change the designation of the Governing Council of the United Nations Environment Programme to the United Nations Environment Assembly. The Environment Assembly held its first session from 23 to 27 June 2014 in Nairobi and decided to meet biennially starting in 2014. The first session of the Environment Assembly concluded with a two-day high-level ministerial segment that replaced the Global Ministerial Environment Forum, previously convened alongside the Governing Council sessions since 2000. The bureau of the Environment Assembly has 10 members representing each of the five United Nations regions.

14.21 The United Nations Environment Assembly is the governing body of UNEP and has the mandate to take strategic decisions, provide political guidance in the work of UNEP and promote a strong science-policy interface.

14.22 The Committee of Permanent Representatives, as a subsidiary body of the United Nations Environment Assembly, provides policy advice to the Assembly and contributes to the preparation of its agenda and the decisions to be adopted by it and oversees their implementation. There are currently 109 members of the Committee of Permanent Representatives that are accredited to UNEP. While the Committee holds its regular meetings on a quarterly basis, it also meets in open-ended forum every two years prior to the session of the Environment Assembly. The meetings, which are five days in duration, are held in Nairobi and include the participation of representatives from capitals and members of the Committee of Permanent Representatives who are based elsewhere than in Nairobi. The Committee of Permanent Representatives is overseen by its five-member bureau, elected biennially by the Committee. The first meeting of the open-ended Committee of Permanent Representatives was held from 24 to 28 March 2014. The UNEP governing structure also includes a subcommittee of the Committee of Permanent Representatives, which meets for a period of five days annually in Nairobi to review the medium-term strategy and programme of work and budget. The subcommittee also meets once or twice a month to consider particular issues in depth.

14.23 The distribution of resources for policymaking organs is reflected in table 14.7.

Table 14.7 **Resource requirements: policymaking organs**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	–	–	–	–
Non-post	87.0	87.0	–	–
Total	**87.0**	**87.0**	–	–

14.24 Non-post resources amounting to $87,000 would provide for other staff costs and hospitality to support the work of the United Nations Environment Assembly and its subsidiary bodies.

B. Executive direction and management

14.25 Executive direction and management is composed of the Office of the Executive Director and the United Nations Scientific Committee on the Effects of Atomic Radiation.

14.26 The distribution of resources for executive direction and management is reflected in table 14.8.

Table 14.8 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	6 724.7	6 583.4	23	22
Non-post	545.9	516.1	–	–
Subtotal	**7 270.6**	**7 099.5**	**23**	**22**
Extrabudgetary	24 840.3	25 772.6	21	22
Total	**32 110.9**	**32 872.1**	**44**	**44**

1. Office of the Executive Director

Resource requirements (before recosting): $5,630,800

14.27 The executive direction and management of UNEP is carried out by the Executive Office, the Secretariat of Governing Bodies and Stakeholders and an independent Evaluation Office. The Executive Office provides executive and support services to the Executive Director, the Deputy Executive Director and other members of the UNEP senior management team. It provides guidance in and policy clearance of all programmatic and administrative matters. The Executive Director, with the support of the Deputy Executive Director, provides the vision and direction for the work of UNEP in accordance with its legislative mandates and has overall responsibility for the management of UNEP resources. In line with the compact between the Executive Director and the Secretary-General, the Executive Director is therefore responsible for the overall leadership that guides UNEP strategic planning and ensures that all its work is geared towards the achievement of the targeted results.

14.28 As part of the leadership function, the Executive Director has overall responsibility within the United Nations system for providing guidance on environmental policy that takes into account assessments of the causes and effects of environmental change and identified emerging issues. The Executive Director is also entrusted with catalysing international action to bring about a coordinated response both within the United Nations system and between the United Nations and other partners. UNEP thus engages with the family of United Nations entities and system-wide processes, such as the Environment Management Group and the United Nations Chief Executives Board for Coordination and its subsidiary bodies. In addition, the integration in these processes of priorities from the multilateral environmental agreements will be a key consideration in efforts by UNEP to bring about coordinated responses to environmental issues in the United Nations system.

14.29 Regional office directors report directly to the Deputy Executive Director, thus strengthening the organization's emphasis on regional approaches, attention to specific country and regional demands, and delivery of its services. The regional offices play a key role in facilitating engagement by UNEP in inter-agency mechanisms at regional and national levels and in promoting

South-South cooperation in UNEP programmes. The UNEP Regional Support Office was established in 2013 and reports directly to the Deputy Executive Director and aims to ensure corporate support for the regional offices in the areas of policy, programme and outreach, and in interregional coordination and cooperation.

14.30 The GEF Coordination Office continues to report directly to the Executive Office to ensure more strategic corporate support to the GEF partnership and to facilitate internal monitoring of the portfolio. The responsibility for programming and delivery and the corresponding technical and financial staff continues to rest with the relevant substantive divisions.

14.31 During the implementation of UNEP strategic plans, essentially the medium-term strategy and programme of work, the Executive Director is also responsible for ensuring that the attention of management is placed on areas identified from the monitoring of UNEP programme performance, audits, investigations and evaluations as needing action to improve performance and accountability.

14.32 While ensuring that accountability for delivery of results is at the forefront of performance management, the Executive Office is also responsible for developing and facilitating consultations with governments, including through permanent missions accredited to UNEP in Nairobi, and for ensuring the responsibility of UNEP as a GEF implementing agency. The Secretariat of Governing Bodies and Stakeholders provides secretariat support to the United Nations Environment Assembly and its subsidiary body, the Committee of Permanent Representatives. It serves as the main interface for external relations with representatives of UNEP governing bodies, and provides substantive, technical and procedural support to and facilitates the deliberations of governments and other external partners in sessions of the Environment Assembly and meetings of its subsidiary body.

14.33 The Evaluation Office, reporting directly to the Executive Director, falls within the purview of executive direction and management in recognition of its independence from the rest of the Programme and the importance attached to using evaluation findings to improve UNEP planning and performance. The Office evaluates the extent to which UNEP has achieved its planned results in the medium-term strategy and programme of work and coordinates UNEP activities related to the Joint Inspection Unit. On the basis of evaluation findings, it provides policy advice for improved programme planning and implementation. Its findings are communicated through the Executive Director to the Committee of Permanent Representatives and the United Nations Environment Assembly, in accordance with the UNEP evaluation policy.

Table 14.9 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To provide leadership in the environmental dimension of sustainable development and to ensure balanced integration and coherence of environmental issues in the United Nations system and in the delivery of the programme of work

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Integration of environmental issues in the United Nations system in its implementation of internationally agreed goals, the 2030 Agenda for Sustainable Development and the Sustainable Development Goals	Integration of environmental targets and indicators in policies, plans and strategies of United Nations agencies [number of United Nations system entities]	Target	2			
		Estimate				
		Actual				
(b) UNEP programmes and products are considered useful by governments and partners in the United Nations system	Increase in percentage of surveyed UNEP partners in governments and in the United Nations system that rate the usefulness of UNEP products and programmes as satisfactory	Target	65	56		
		Estimate				
		Actual			51	

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(c) Strengthened strategic regional presence and programme of work delivery with partners contributing to integrated implementation of environmental policies and priorities in each region	(i) Increase in percentage of governments in each region that rate the Programme's strategic presence and support to countries as satisfactory	Target	20	19		
		Estimate				
		Actual			14	
	(ii) Increase in the number of partnerships at national, subregional and regional levels that support, including through South-South Cooperation, an integrated approach in the implementation of the UNEP programme of work [cumulative number]	Target	54	42		
		Estimate			30	
		Actual				
(d) Strengthened accountability of UNEP as a results-based organization	(i) Percentage of accepted audit and investigation recommendations that are acted upon	Target	89	87		
		Estimate			86	
		Actual				
	(ii) Increase in the number of UNEP senior management decisions informed by business intelligence data and performance information	Target	6	2		
		Estimate			1	
		Actual				
	(iii) Increase in the percentage of evaluations providing a rating of "satisfactory" or higher for project performance	Target	77	75		
		Estimate			73	
		Actual				
	(iv) Increase in the percentage of accepted evaluation recommendations implemented within the time frame defined in the implementation plan	Target	87	86	83	
		Estimate				80
		Actual				
(e) Increased timeliness of submission of documentation	Increased percentage of pre-session documents submitted in accordance with the required deadline	Target	100			
		Estimate				
		Actual				
(f) Efficiencies achieved in travel costs for the Organization	Increased percentage of air tickets purchased at least two weeks before the commencement of travel	Target	100			
		Estimate				
		Actual				

External factors

14.34 The Executive Office is expected to achieve its objectives and expected accomplishments on the assumption that Member States continue to support the work of UNEP.

Outputs

14.35 During the biennium 2018-2019, the outputs to be delivered are reflected in table 14.10.

Table 14.10 **Categories of outputs and final outputs**

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies and reports thereto (regular budget/ extrabudgetary)	
United Nations Environment Assembly	
Substantive servicing of meetings	
1. Plenary session	1
Parliamentary documentation	
2. Reports to the United Nations Environment Assembly	20
Committee of Permanent Representatives	
Substantive servicing of meetings	
3. Meetings of the Committee	8
4. Meetings of the subcommittee, including the annual meeting	15
Parliamentary documentation	
5. Reports to the Committee of Permanent Representatives	8

14.36 The distribution of resources for executive direction and management is reflected in table 14.11.

Table 14.11 **Resource requirements: Office of the Executive Director**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	5 664.2	5 522.9	19	18
Non-post	137.7	107.9	–	–
Subtotal	**5 801.9**	**5 630.8**	**19**	**18**
Extrabudgetary	24 346.8	24 900.0	21	21
Total	**30 148.7**	**30 530.8**	**40**	**39**

14.37 Post resources amounting to $5,522,900 would provide for 18 posts (1 USG, 1 ASG, 2 D-1, 3 P-5, 3 P-4, 4 P-3 and 4 Local level). Non-post resources amounting to $107,900 would provide for travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment to support the implementation of the mandates under the programme.

14.38 The net decrease of $171,100 is mainly due to the proposed abolishment of one Associate Administrative Officer (P-2) post, made possible through efficiencies that UNEP plans to bring about in 2018-2019.

14.39 Extrabudgetary resources estimated at $24,900,000 reflect an increase of $553,200 and would provide for 21 posts (1 ASG, 2 D-1, 2 P-5, 1 P-4, 3 P-3 and 12 Local level) amounting to $3,141,700 and non-post resources of $21,758,300 for consultants, travel of staff, contractual services and other expenditures. Extrabudgetary resources under executive direction and management would support the delivery by UNEP of programmes and products relating to environmental issues that are considered useful by governments.

2. United Nations Scientific Committee on the Effects of Atomic Radiation

Resource requirements (before recosting): $1,468,700

14.40 The General Assembly, by its resolution 913 (X), established the United Nations Scientific Committee on the Effects of Atomic Radiation to undertake broad scientific evaluations of developing knowledge on sources of ionizing radiation and its effects on human health and the environment. Since 1955, the Scientific Committee has played an important role in improving international scientific understanding of levels of exposure to ionizing radiation and its health and environmental effects.

14.41 Evaluations by the Scientific Committee are conducted on behalf of all Member States and are used to assess the levels and trends of exposure from using radiation in medicine, research, agriculture and industry and of nuclear power production. Moreover, the Scientific Committee's scientific synthesis of the most up-to-date radiobiological and epidemiological knowledge is fundamental to the international radiation safety regime, critically underpinning international standards for protecting the public, workers, patients and the environment against ionizing radiation. In turn, these standards are linked to important national and international programmes and legislative instruments.

14.42 The General Assembly, in its resolution 53/44, and more recently in its resolutions 70/81 and 71/89, has reaffirmed the desirability of the Scientific Committee continuing this work and the decision to maintain the Scientific Committee's present functions and independent role. The Assembly, in its resolution 66/70, increased the number of members from 21 to 27 States.

14.43 Since 1976, the organizational responsibility for servicing the Scientific Committee has lain with UNEP, which provides the secretariat for the Scientific Committee. Located in Vienna, the secretariat arranges the annual sessions and coordinates the development and quality assurance of lengthy, highly specialized documents, which are meticulously based on scientific and technical information obtained from Member States and scientific literature, in accordance with the Scientific Committee's requests. During the annual sessions of the Scientific Committee, more than 120 scientific advisers from 27 States, as well as observers from relevant international organizations, scrutinize the scientific content of the documents. The secretariat arranges for the publication of the Scientific Committee's reports and the dissemination of its findings to States, the scientific community and the public. Historically, the Scientific Committee had approved a substantive report supported by several detailed scientific annexes every four to five years, but it has been moving to a rolling publication scheme, whereby smaller reports are issued more frequently.

14.44 In the biennium 2014-2015, the priorities for the Scientific Committee's programme of work were shifted in order to complete evaluations that had been delayed because of the work needed to assess levels and effects of exposure to radiation following the nuclear accident at the Fukushima Daiichi nuclear power station in 2011. Following the publication in 2014 of its complete scientific evaluation on the Fukushima accident, the Scientific Committee returned to complete other evaluations in its programme of work that had been delayed, as well as to fully implement its strategy for collecting, analysing and disseminating data on exposures of patients, workers and members of the public to ionizing radiation.

14.45 In its strategic plan for the period 2014-2019 (A/68/46), the Scientific Committee identified its thematic priorities for the period: (a) the global impact of energy production (including follow-up of the radiological consequences of the accident at the Fukushima Daiichi nuclear power station in 2011) and of the rapidly expanding use of ionizing radiation in medical diagnosis and treatment; and (b) radiation effects at low doses and low dose rates.

Table 14.12 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To further increase awareness and deepen understanding among decision makers, the scientific community and civil society with regard to levels of exposure to ionizing radiation and the related health and environmental effects as a sound basis for informed decision-making on radiation-related issues

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Expanded and updated scientific assessments of exposures regionally and globally to ionizing radiation and of radiation effects on human health and the environment	Expansion of the principal information sources evaluated, as evidenced by the number of countries for which relevant data on radiation exposures were available, and the number of relevant published scientific papers evaluated since April 2001 [number of countries for which relevant data on radiation exposures were available]	Target	90	115	100	100
		Estimate		85	100	83
		Actual			84	83
	[number of scientific papers evaluated since April 2001]	Target	11 989	8 900	8 900	8 000
		Estimate		10 639	8 500	8 100
		Actual			8 751	8 187
(b) Increased awareness and use among decision makers, the scientific community and civil society of the Committee's scientific assessments as a sound basis for decision-making on radiation-related issues	Increased reference to and use of the Committee's assessments, as evidenced by the level of procurement and reference to the Committee's assessment findings [number of web pages with links to the Committee's site]	Target	186	190	183	200
		Estimate		185	185	182
		Actual			183	182
	[number of products downloaded from Committee website since 1 January 2005 (in millions)]	Target	3.5			
		Estimate		3.3		
		Actual			3.27	2.6

External factors

14.46 The United Nations Scientific Committee on the Effects of Atomic Radiation is expected to achieve its objectives and expected accomplishments on the assumption that: (a) relevant contributions from national and international organizations participating in the work of the Scientific Committee will continue; and (b) Member States will respond to the Scientific Committee's questionnaires and surveys on time and with a sufficient level of detail.

Outputs

14.47 During the biennium 2018-2019, the outputs to be delivered are reflected in table 14.13.

Table 14.13 Categories of outputs and final outputs

Outputs	*Quantity*
Servicing of intergovernmental and expert bodies, and reports thereto (regular budget)	
Parliamentary documentation	
1. Report of the United Nations Scientific Committee on the Effects of Atomic Radiation and on emerging issues related to the sources and effects of ionizing radiation	2
2. Preparation of scientific documents requested by the Scientific Committee for review and discussion at its annual sessions	10

Outputs	*Quantity*
Substantive servicing of meetings:	
3. Annual sessions of the United Nations Scientific Committee on the Effects of Atomic Radiation	2
Other substantive activities (regular budget/extrabudgetary)	
Recurrent publications:	
4. Reports of the United Nations Scientific Committee on the Effects of Atomic Radiation for 2018 and 2019	2
Non-recurrent publications:	
5. White papers on the developments since the report of the Scientific Committee in 2013 on the levels and effects of radiation exposure due to the nuclear accident following the great east-Japan earthquake and tsunami for 2018 and 2019	2

14.48 The distribution of resources for the United Nations Scientific Committee on the Effects of Atomic Radiation is reflected in table 14.14.

Table 14.14 **Resource requirements: United Nations Scientific Committee on the Effects of Atomic Radiation**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	1 060.5	1 060.5	4	4
Non-post	408.2	408.2		
Subtotal	**1 468.7**	**1 468.7**	**4**	**4**
Extrabudgetary	493.5	872.6		1
Total	**1 962.2**	**2 341.3**	**4**	**5**

14.49 Post resources amounting to $1,060,500 would provide for the continuation of four posts (1 D-1, 1 P-4, 1 General Service (Principal level) and 1 General Service (Other level)). Non-post resources amounting to $408,200 provide for other staff costs, consultants, travel of representatives, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment to support the implementation of the mandates under the programme.

14.50 In May 2007, UNEP established a general trust fund for voluntary contributions in respect of the Scientific Committee (see A/63/478, paras. 31-33). The initial terms of reference for the general trust fund contained three objectives: (a) to accelerate the finalization and publication of delayed scientific reviews; (b) to improve awareness of the Scientific Committee and its findings; and (c) to prepare for the future programme of work.

14.51 The contributions to the trust fund are intended to: (a) further improve awareness of the Scientific Committee and its findings; (b) continue the assessment and communicate the levels and effects of radiation exposure due to the accident at the Fukushima Daiichi nuclear power station in 2011; (c) accelerate the conduct of planned and ongoing scientific reviews; (d) improve the collection, analysis and dissemination of data on radiation exposure of the public, workers and patients; (e) upgrade working arrangements to improve long-term efficiency and ensure continuity; and (f) support other projects approved by the Scientific Committee that it might not otherwise be able to undertake in a timely manner. In line with the Scientific Committee's strategic plan for 2014-2019 and General Assembly resolution 69/84, the Secretary of the Scientific Committee envisages that Member States consider contributing to the trust fund to accelerate the implementation of the new strategic plan and the programme of work.

14.52 To successfully meet the implementation goals set forth by the Scientific Committee, and considering the encouragement expressed by the General Assembly in its resolution 71/89, extrabudgetary resources estimated at $872,600 would provide for one new professional post to help disseminate the findings of the Committee's scientific reviews.

C. Programme of work

14.53 The distribution of resources by subprogramme is reflected in table 14.15.

Table 14.15 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
1. Climate change	3 387.7	3 695.5	10	10
2. Resilience to disasters and conflicts	2 406.0	2 639.0	8	8
3. Healthy and productive ecosystems	4 281.7	4 375.8	13	13
4. Environmental governance	7 140.3	7 786.1	23	23
5. Chemical, waste and air quality	2 757.1	3 009.8	9	9
6. Resource efficiency	3 088.3	3 324.8	11	11
7. Environment under review	4 767.8	5 467.7	12	12
Subtotal	**27 828.9**	**30 298.7**	**86**	**86**
Extrabudgetary	580 570.7	689 500.0	638	669
Total	**608 399.6**	**719 798.7**	**724**	**755**

Subprogramme 1
Climate change

Resource requirements (before recosting): $3,695,500

14.54 Substantive responsibility for this subprogramme is vested within the Economy Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 1 of programme 11, Environment, of the biennial programme plan for the period 2018-2019.

Table 14.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To strengthen the ability of countries to transition to low-emission economic development and enhance their adaptation and resilience to climate change

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Countries increasingly advance their national adaptation plans, which integrate ecosystem-based adaptation	(i) Increase in the number of countries supported by UNEP with institutional arrangements in place to coordinate national adaptation plans	Target	10			
		Estimate				
		Actual				
	(ii) Increase in the number of countries that have technical capacity to integrate ecosystem-based adaptation into national adaptation plans	Target	10			
		Estimate				
		Actual				

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018-2019	2016-2017	2014-2015	2012-2013
	(iii) Increase in the number of countries that are ready to access or that have accessed climate change adaptation finance to implement adaptation plans	Target	33			
		Estimate		24		
		Actual			20	
(b) Energy efficiency is improved and the use of renewable energy is increased in countries to help reduce greenhouse gas emissions and other pollutants as part of their low-emission development	(i) Increase in the number of countries supported by UNEP that make progress in adopting and/or implementing low-greenhouse-gas-emission development plans, strategies and/or policies	Target	87			
		Estimate		52		
		Actual			32	
	(ii) Increase in climate finance invested by countries or institutions for clean energy, energy efficiency and/or amount of decarbonized assets [millions of United States dollars]	Target	400	450		
		Estimate				
		Actual				
(c) Countries increasingly adopt and implement forest-friendly policies and measures that deliver quantifiable emissions reductions recognizing the importance of non-carbon benefits resulting from such policies and measures, including social and environmental co-benefits	Increase in the number of countries that have secured finance, including performance-based finance, for the implementation of the policies and measures of the United Nations Programme on Reducing Emissions from Deforestation and Forest Degradation and the Role of Conservation, Sustainable Management of Forests and Enhancement of Forest Carbon Stocks in Developing Countries (REDD-plus) [number of countries that have secured performance-based finance for REDD-plus that is consistent with the United Nations Framework Convention on Climate Change methodological guidance on REDD-plus (such as the Green Climate Fund)]	Target	25			
		Estimate		5		
		Actual				

External factors

14.55 The objective and expected accomplishments of the subprogramme, which are in line with the United Nations Framework Convention on Climate Change, will be achieved on the understanding that no major priority changes are imposed by Member States and that innovative policy and financial instruments will build on trends and flexibility to address economic and financial challenges.

Outputs

14.56 During the biennium 2018-2019, the outputs to be delivered are reflected in table 14.17.

Table 14.17 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
Non-recurrent publications:	
1. Global status report on renewable energy	1
2. Global futures report on renewable energy	1
3. Global trends report on energy efficiency investments	1
4. Global trends coalition report	1
5. Regional reports on renewable energy and energy efficiency	1
6. Best practices on integrated systems approaches for the energy sector	1
7. Assessments and tools to spearhead adaptation globally	1
International cooperation and inter-agency coordination and liaison (extrabudgetary)	
Other services:	
Outreach and communication on:	
8. Adaptation	1
9. Mitigation	1
10. The benefits of reducing emissions from deforestation and forest degradation	1
11. Fostering partnerships and multi-stakeholder networks to facilitate knowledge exchange and South-South cooperation	1
Technical cooperation (extrabudgetary)	
12. Technical support provided to countries through the Climate Technology Centre and Network established under the United Nations Framework Convention on Climate Change	1
Expert advice to countries on:	
13. The development of tools, methods, scientific evidence and knowledge networks and the promotion of South-South cooperation to advance near-term and long-term national adaptation plans that integrate ecosystem-based adaptation	1
14. The implementation of ecosystem-based adaptation demonstrations and the integration of ecosystem-based adaptation into national development plans	1
15. Accessing adaptation financing and strengthening readiness for deploying adaptation financing	1
16. United Nations Framework Convention on Climate Change commitments and their implementation, negotiations, monitoring, reporting requirements and mainstreaming results into national development planning	1
17. Fostering increased awareness, knowledge and mitigation actions on short-lived climate pollutants	1
18. Tools, plans and policies for low-emission development	1
19. The implementation and scaling up of renewable energy and energy efficiency projects	1
20. Accessing or mobilizing climate financing by strengthening support to make projects bankable and replicable	1
21. Meeting the readiness requirements of the Warsaw Framework for REDD-plus in order to access results-based payments: (a) develop and implement REDD-plus national strategies or action plans; (b) operationalize safeguard information systems and estimate forest reference emission levels; (c) build national forest monitoring systems	1
22. Transformative land management approaches	1

14.57 The distribution of resources for subprogramme 1 is reflected in table 14.18.

Table 14.18 **Resource requirements: subprogramme 1**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	3 102.9	3 428.9	10	10
Non-post	284.8	266.6		
Subtotal	**3 387.8**	**3 695.5**	**10**	**10**
Extrabudgetary	128 894.9	177 600.0	123	125
Total	**132 282.7**	**181 295.5**	**133**	**135**

14.58 Post resources amounting to $3,428,900 would provide for the continuation of 10 posts (1 D-1, 3 P-5 and 6 P-4). Non-post requirements amounting to $266,600 would mainly provide for consultants, travel of staff, general operating expenses and contractual services to support the implementation of the mandates under the programme.

14.59 The net increase of $307,800 compared with the appropriation for the biennium 2016-2017 is mainly due to the biennial provision for two posts (P-4) converted in 2016-2017 from extrabudgetary funding to the regular budget, pursuant to General Assembly resolution 67/213. The increase is partly offset by reductions in non-post resources resulting from anticipated efficiencies that the organization plans to bring about in 2018-2019.

14.60 Extrabudgetary resources estimated at $177,600,000 reflect an increase of $48,705,100 in line with the historical trends in income, and would provide for post requirements of $32,358,400 for 125 posts (7 D-1, 9 P-5, 23 P-4, 27 P-3, 17 P-2 and 42 Local level) and non-post requirements of $145,241,600 for consultants, travel of staff, contractual services and other expenditures.

Subprogramme 2
Resilience to disasters and conflicts

Resource requirements (before recosting): $2,639,000

14.61 Substantive responsibility for this subprogramme is vested within the Ecosystems Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of programme 11 of the biennial programme plan for the period 2018-2019.

Table 14.19 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To support countries in increasingly preventing and reducing the environmental impacts of disasters and conflicts, while building resilience to future crises

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Countries and international partners integrate environmental measures for risk reduction in key policies and frameworks	(i) Increase in the proportion of countries in which environmental issues are addressed in national disaster risk reduction strategies	Target	4			
		Estimate				
		Actual				

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
	(ii) Increase in the number of international partners' policies on risk reduction that integrate best practices in sustainable natural resource management advocated by UNEP	Target	31	9		
		Estimate		9		
		Actual			23	
(b) Emergency response and post-crisis recovery plans integrate environmental considerations to increase the sustainability of recovery	(i) Percentage of country requests for emergency response met by UNEP [percentage of formal requests for UNEP assistance in the case of a natural hazard, industrial disaster or conflict received from the government or United Nations Humanitarian Coordinator, where a UNEP team has been deployed either singly or as part of a joint team]	Target	90			
		Estimate		90		
		Actual			100	
	(ii) Percentage of post-crisis recovery plans by governments or international partners that integrate UNEP assessment recommendations	Target	85			
		Estimate		88		
		Actual			88	
(c) Crisis-affected countries adopt key environmental and natural resource governance policies and sustainable practices as a contribution to recovery and development	Percentage of countries emerging from crisis that progress through the country capacity framework with UNEP support [percentage of countries in which UNEP has a long-term presence that move the required number of steps along the country capacity framework, from a baseline that is reset at the beginning of the medium-term strategy for 2018-2021]	Target	50			
		Estimate		100		
		Actual			70	

External factors

14.62 The objective and expected accomplishments of the subprogramme will be achieved on the understanding that effective partnerships expand to influence the policies of major implementing agencies in the humanitarian and security fields; the subprogramme is able to scale up successful pilot approaches from local to regional scales in order to have a systemic impact; and continued political support of national and international stakeholders remains. In addition, the major risks affecting the delivery of the subprogramme's results include factors such as the increase of other causes of disasters and conflicts, which would strengthen the "headwinds" faced by the subprogramme. Another risk is that major United Nations and other international policy processes might not continue to prioritize the environmental causes and consequences of crises. UNEP will continue to advocate passionately for the importance of addressing the environmental dimensions of natural hazards, industrial disasters and conflicts in order to sustain a constituency for this area of work.

Outputs

14.63 During the biennium 2018-2019, the outputs to be delivered are reflected in table 14.20.

Table 14.20 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
Non-recurrent publications	
1. National chemical accident prevention and preparedness assessments and road maps	1
International cooperation and inter-agency coordination and liaison (extrabudgetary)	
Other services	
2. Outreach to raise awareness of the environmental causes and consequences of crises and to promote the sound management of natural resources as a tool for crisis prevention and recovery in vulnerable countries	1
3. Technical assistance provided to humanitarian and military actors to reduce their environmental footprint	1
Technical cooperation (extrabudgetary)	
Training, seminars and workshops on	
4. Institutional and legal frameworks provided to countries to improve national and local preparedness to mitigate environmental risks from disasters and conflicts	1
Field projects	
5. Technical assistance mobilized to assess environmental risks from disasters and conflicts and to catalyse action by affected countries and/or international partners	1
6. Policy support and technical assistance provided to post-crisis countries to increase the environmental sustainability of recovery and peacebuilding programmes	1

14.64 The distribution of resources for subprogramme 2 is reflected in table 14.21.

Table 14.21 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	2 203.4	2 477.1	8	8
Non-post	202.6	161.9	–	–
Subtotal	**2 406.0**	**2 639.0**	**8**	**8**
Extrabudgetary	44 969.3	48 500.0	57	61
Total	**47 375.3**	**51 139.0**	**65**	**69**

14.65 Post resources amounting to $2,477,100 would provide for the continuation of eight posts (1 D-1, 1 P-5, 4 P-4, 1 P3 and 1 Local level). Non-post requirements amounting to $161,900 would provide for consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment to support the implementation of mandates under the programme.

14.66 The net increase of $233,000 compared with the appropriation for the biennium 2016-2017 is mainly due to the biennial provision for two posts (1 P-4 and 1 P-3) converted in 2016-2017 from extrabudgetary funding to the regular budget, pursuant to General Assembly resolution 67/213. The increase is partly offset by reductions in non-post resources resulting from anticipated efficiencies that the organization plans to bring about in 2018-2019.

14.67 Extrabudgetary resources of $48,500,000, reflecting an increase of $3,530,700 in line with the historical trends in income, would provide for post requirements of $13,114,400 for 61 posts (2 D-1, 8 P-5, 11 P-4, 10 P-3, 4 P-2 and 26 Local level) and non-post requirements of $35,385,600 for consultants, travel of staff, contractual services and other expenditures.

Subprogramme 3
Healthy and productive ecosystems

Resource requirements (before recosting): $4,375,800

14.68 Substantive responsibility for this subprogramme is vested within the Ecosystems Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of programme 11 of the biennial programme plan for the period 2018-2019.

Table 14.22 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Marine, freshwater and terrestrial ecosystems are increasingly managed through an integrated approach that enables them to maintain and restore biodiversity, the long-term functioning of ecosystems and the supply of ecosystem goods and services

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) The health and productivity of marine, freshwater and terrestrial ecosystems are institutionalized in education, monitoring and cross-sector and transboundary collaboration frameworks at the national and international levels	(i) Increase in the number of countries and transboundary collaboration frameworks that have made progress in monitoring and maintaining the health and productivity of marine and terrestrial ecosystems	Target	19			
		Estimate				
		Actual				
	(ii) Increase in the number of countries and transboundary collaboration frameworks that demonstrate enhanced knowledge of the value and role of ecosystem services	Target	41			
		Estimate		19		
		Actual			16	
	(iii) Increase in the number of countries and groups of countries that improve their cross-sector and transboundary collaboration frameworks for marine and terrestrial ecosystem management [number of countries and transboundary collaboration frameworks]	Target	18			
		Estimate				
		Actual				
	(iv) Increase in the number of education institutions that integrate the ecosystem approach in education frameworks	Target	22			
		Estimate				
		Actual				
(b) Policymakers in the public and private sectors test the inclusion of the health and productivity of ecosystems in economic decision-making	(i) Increase in the number of public sector institutions that test the incorporation of the health and productivity of marine and terrestrial ecosystems in economic decision-making	Target	12			
		Estimate				
		Actual				
	(ii) Increase in the number of private sector entities that adjust their business models to reduce their ecosystem-related risks and/or negative impacts on marine and terrestrial ecosystems	Target	50			
		Estimate				
		Actual				

External factors

14.69 The objective and expected accomplishments of the subprogramme will be achieved on the understanding that the willingness of various sectors and their respective advocacy groups to work with UNEP continues.

Outputs

14.70 During the biennium 2018-2019, the outputs to be delivered are reflected in table 14.23.

Table 14.23 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
Non-recurrent publications:	
1. Development and dissemination of tools and methodologies to incorporate ecosystem health and resource availability in private sector economic decision-making (including a report on inclusive wealth)	1
2. Support to private sector entities to pilot the inclusion of ecosystem health and resource availability considerations in economic decision-making, including support to financial institutions on sustainable financing	1
Technical materials:	
3. Tools and methodologies for integrated ecosystem management developed and disseminated	1
4. Tools and methodologies to incorporate ecosystem health and resource availability in economic decision-making developed and disseminated	1
5. Tools and technologies for the inclusion of the ecosystem approach in education frameworks developed and disseminated	1
International cooperation and inter-agency coordination and liaison (extrabudgetary)	
Other services:	
Technical assistance and partnerships on:	
6. Indicators for biodiversity and ecosystem functioning and monitoring of key issues that impact ecosystem functioning and ecosystem productivity	1
7. Conservation measures and monitoring thereof (ecosystem management, ecological representativeness and connectivity)	1
8. National resource sustainability assessments of key ecosystem goods and services	1
9. The ecosystem approach included in education frameworks (e.g., in sectoral curriculums and continuing education courses)	1
10. Cross-sectoral institutional frameworks and agreements for ecosystem management	1
11. Global efforts to standardize valuation and accounting of ecosystem services and goods (stocks and flows) and inclusion of natural capital in sustainable development monitoring systems, including inclusive wealth accounting	1
12. Advocacy and support to private sector and national institutions to conduct and deliver valuation and accounting of ecosystem services	1
13. Providing continuing education on the ecosystems approach to universities	1
14. Piloting the inclusion of ecosystem health and resource availability considerations in economic decision-making	1
15. The role of economic decision-making in achieving ecosystem-related goals and resource sufficiency and the impact of ecosystem health and resource availability on economic and socioeconomic outcomes	1
Technical cooperation (extrabudgetary)	
Field projects:	
16. Expert advice to countries and/or transboundary frameworks to conduct valuation and accounting of ecosystem services	1

14.71 The distribution of resources for subprogramme 3 is reflected in table 14.24.

Table 14.24 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	3 974.3	4 104.6	13	13
Non-post	307.4	271.2	–	–
Subtotal	**4 281.7**	**4 375.8**	**13**	**13**
Extrabudgetary	149 885.6	165 300.0	137	122
Total	**154 167.3**	**169 675.8**	**150**	**135**

14.72 Post resources amounting to $4,104,600 would provide for the continuation of 13 posts (1 D-2, 1 D-1, 4 P-5, 4 P-4, 1 P-3, 1 General Service (Other level) and 1 Local level). Non-post requirements amounting to $271,200 would provide for consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment to support the implementation of mandates under the programme.

14.73 The net increase of $94,100 compared with the appropriation for the biennium 2016-2017 is mainly due to the biennial provision for two posts (P-4) converted in 2016-2017 from extrabudgetary funding to the regular budget, pursuant to General Assembly resolution 67/213. The increase is partly offset by reductions in non-post resources resulting from anticipated efficiencies that the organization plans to bring about in 2018-2019.

14.74 Extrabudgetary resources estimated at $165,300,000 reflect an increase of $15,414,400 in line with the historical trends in income, and would provide for post requirements of $28,613,900 for 122 posts (1 D-2, 6 D-1, 14 P-5, 30 P-4, 21 P-3, 7 P-2 and 43 Local level) and non-post requirements of $136,686,100 for consultants, travel of staff, contractual services and other expenditures.

Subprogramme 4
Environmental governance

Resource requirements (before recosting): $7,786,100

14.75 Substantive responsibility for this subprogramme is vested within the Law Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of programme 11 of the biennial programme plan for the period 2018-2019.

Table 14.25 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To foster policy coherence and strong legal and institutional frameworks to increasingly achieve environmental goals in the context of sustainable development

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) The international community increasingly converges on common and integrated approaches to achieve environmental objectives and implement the 2030 Agenda for Sustainable Development	(i) Increase in the number of United Nations entities, international organizations and forums integrating environmental policy issues or approaches emerging from UNEP policy advice into policy documents, strategies or plans on sustainable development	Target	20	8		
		Estimate		8		
		Actual				
	(ii) Increase in the uptake of approaches for the coherent implementation of multiple multilateral environmental agreements or other multilateral institutional mechanisms as a result of UNEP support [number of countries that have integrated national policy documents, strategies, action plans or institutional framework approaches]	Target	10			
		Estimate				
		Actual				
	(iii) Increase in concerted policy action taken by countries on environmental issues of international concern [number of issues]	Target	1			
		Estimate				
		Actual				
(b) Institutional capacities and policy and/or legal frameworks enhanced to achieve internationally agreed environmental goals, including the 2030 Agenda for Sustainable Development/the Sustainable Development Goals	(i) Increase in the number of countries that have enhanced institutional capacity and legal frameworks to fully implement the multilateral environmental agreements and for the achievement of internationally agreed environmental goals including the 2030 Agenda for Sustainable Development/the Sustainable Development Goals	Target	20			
		Estimate				
		Actual				
	(ii) Increase in the integration of the environment in sustainable development planning, including as part of achieving the 2030 Agenda for Sustainable Development/the Sustainable Development Goals [percentage/number of United Nations country teams developing United Nations common programming frameworks that report the integration of environmental goals]	Target	70/20			
		Estimate				
		Actual				
	(iii) Number of partnerships between UNEP and representatives of major groups and stakeholders to promote the achievement of internationally agreed environmental goals, including the Sustainable Development Goals	Target	22	9		
		Estimate		9		
		Actual				4

External factors

14.76 The objective and expected accomplishments of the subprogramme will be achieved on the understanding that: (a) sustained support from governments and the governing bodies of United Nations entities continues; (b) there is support for an integrated approach to the environment and sustainable development across the United Nations system; (c) effective partnerships and interagency collaboration mechanisms remain; and (d) levels of corruption do not undermine UNEP efforts.

Outputs

14.77 During the biennium 2018-2019, the outputs to be delivered are reflected in table 14.26.

Table 14.26 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
Non-recurrent publications:	
1 Information and knowledge management products on the coherent and synergistic implementation of multilateral environmental agreements, the implementation of the environmental dimension of the 2030 Agenda for Sustainable Development and on legal and institutional responses to emerging environmental issues of international concern, including the provision of reports and examples of how United Nations entities are responding to the environmental dimension of the 2030 Agenda	1
2 Reports and services to governments to promote synergies in the implementation of multilateral environmental agreements and other multilateral institutional arrangements, including guidelines and tools to coordinate the governance and implementation of biodiversity-related multilateral environmental agreements and guidelines, tools and other knowledge management materials to coordinate the implementation of the Paris Agreement and the chemicals/waste and ozone multilateral environmental agreements	2
International cooperation and inter-agency coordination and liaison (extrabudgetary)	
Other services:	
3 Advisory services on system-wide coherence on the environment, and secretariat services to inter-agency mechanisms on environment and sustainable development issues	1
Technical cooperation (extrabudgetary)	
Advisory services on:	
4 The environmental dimension of the 2030 Agenda for Sustainable Development provided to global, regional and subregional intergovernmental processes	1
5 Strengthening institutional capacity and policy and legal frameworks to effectively and inclusively address the environmental dimension of the Sustainable Development Goals	1
6 Supporting countries in applying integrated approaches to the three dimensions of sustainable development in planning and policymaking, including in United Nations common country programming processes and in the context of promoting poverty and environment linkages in countries' policymaking, planning and budgeting	1
7 How countries and regions can promote the implementation of principle 10 of the Rio Declaration on Environment and Development and the Bali Guidelines, including the development of adequate legal instruments and the effective engagement of major groups and stakeholders in environmental decision-making and the implementation of the Sustainable Development Goals	1
Field projects:	
8 Technical support to cooperation frameworks for the management of transboundary natural resources and intergovernmental processes that regulate international environmental issues	1

14.78 The distribution of resources for subprogramme 4 is reflected in table 14.27.

Table 14.27 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	6 770.2	7 481.0	23	23
Non-post	370.1	305.1		
Subtotal	**7 140.3**	**7 786.1**	**23**	**23**
Extrabudgetary	55 017.5	71 100.0	99	119
Total	**62 157.8**	**78 886.1**	**122**	**142**

14.79 Post resources amounting to $7,481,000 would provide for the continuation of 23 posts (2 D-2, 5 P-5, 10 P-4, 2 P-3, 3 General Service (Other level) and 1 Local level). Non-post resources amounting to $305,100 would mainly provide for other staff costs, consultants, travel of staff, contractual services and general operating expenses to support the implementation of the mandates under the programme.

14.80 The net increase of $645,800 compared with the appropriation for the biennium 2016-2017 is mainly due to the biennial provision for five posts (4 P-4 and 1 P-3) converted in the biennium 2016-2017 from extrabudgetary funding to the regular budget, pursuant to General Assembly resolution 67/213. The increase is partly offset by reductions in non-post resources resulting from anticipated efficiencies that the organization plans to bring about in 2018-2019.

14.81 Extrabudgetary resources estimated at $71,100,000 reflect an increase of $16,082,500 in line with the historical trends in income, and would provide for post requirements of $26,693,400 for 119 posts (3 D-1, 9 P-5, 28 P-4, 18 P-3, 24 P-2 and 37 Local level) and non-post resources of $44,406,600 for consultants, travel of staff, contractual services and other expenditures.

Subprogramme 5
Chemicals, waste and air quality

Resource requirements (before recosting): $3,009,800

14.82 Substantive responsibility for this subprogramme is vested within the Economy Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 5 of programme 11 of the biennial programme plan for the period 2018-2019.

Table 14.28 Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures

Objective of the Organization: To promote sound management of chemicals and waste and to improve air quality in order to enable a healthier environment and better health for all

Expected accomplishments of the Secretariat	*Indicators of achievement*	*Performance measures*	*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Policies and legal, institutional and fiscal strategies and mechanisms for sound chemicals management developed or implemented in countries within the framework of relevant multilateral environmental agreements and the Strategic Approach to International Chemicals Management	(i) Increase in the number of countries that have used UNEP analysis or guidance and, where possible, are applying a multisectoral approach in developing or implementing legislation, policies or action plans that promote sound chemicals management and implementation of the relevant multilateral environmental agreements and the Strategic Approach to International Chemicals Management	Target	20			
		Estimate				
		Actual				
	(ii) Increase in the number of private companies/industries that have developed or implemented a strategy or specific actions on sound chemicals management using UNEP analysis or guidance	Target	20			
		Estimate				
		Actual				
	(iii) Increase in the number of civil society organizations that have undertaken action on improving chemicals management using UNEP analysis or guidance	Target	20			
		Estimate				
		Actual				
(b) Policies and legal, institutional and fiscal strategies and mechanisms for waste prevention and sound waste management developed or implemented in countries within the frameworks of relevant multilateral environmental agreements	(i) Increase in the number of countries that have used UNEP analysis or guidance in implementing waste prevention and sound waste management policies and good practices, in accordance with relevant multilateral environmental agreements, the Strategic Approach to International Chemicals Management and other relevant international agreements	Target	11			
		Estimate				
		Actual				
	(ii) Increase in the number of private companies/industries that have used UNEP analysis or guidance in implementing policies and good practices for waste prevention and sound waste management	Target	11			
		Estimate				
		Actual				
	(iii) Increase in the number of civil society organizations that have taken action to enhance waste prevention and improve waste management using UNEP analysis or guidance	Target	11			
		Estimate				
		Actual				

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(c) National emissions sources identified, policies, legal, regulatory, fiscal and institutional frameworks and mechanisms for the reduction of air pollution developed, institutional capacity for improved air quality built and air quality assessments done by countries with support from UNEP	(i) Increase in the number of countries that have developed national emissions inventories and air quality assessments with publicly accessible monitoring data and electronically available information	Target	55			
		Estimate			40	
		Actual				
	(ii) Increase in the number of countries that have adopted policies, standards and legal, regulatory, fiscal and institutional frameworks and mechanisms for improved air quality with UNEP analysis or guidance	Target	11			
		Estimate				
		Actual				
	(iii) Increase in the number of countries that have raised awareness of the importance of air quality and have made air quality monitoring data and other information publicly available and easily understandable with UNEP analysis or guidance	Target	20			
		Estimate				
		Actual				

External factors

14.83 The objective and expected accomplishments of the subprogramme will be achieved on the understanding that relevant laws, regulations and legally binding agreements (multilateral environmental agreements) will be increasingly enforced; that there will be continued momentum in the private sector to support green chemistry; and that knowledge and capacities acquired with UNEP support to gather data and monitor progress towards achieving global goals on chemicals, waste and air quality management are used by countries. Drivers that UNEP aims to influence include the demonstration of financial gains, a reduction in social injustice, an increase in green job models and green chemicals market shares, increased global interest in air quality issues and greater awareness among governments, industry and civil society on the societal costs of inaction. The benefits for environmental and human health resulting from the sound management of chemicals, waste and air quality is considered a top driver and is expected to trigger major changes in stakeholder behaviour, knowledge and skills.

Outputs

14.84 During the biennium 2018-2019, the outputs to be delivered are reflected in table 14.29.

Table 14.29 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
Technical materials:	
1. Technical guidance on best available techniques, good practices, best environmental practices and risk reduction developed with the academic sector for the sound management of waste	1
Assessments and monitoring reports on:	
2. Status, trends and risks in chemicals management	1
3. Status and trends related to air quality at various scales, in particular at national and regional levels	1

Outputs	*Quantity*
4. Status and trends related to risks and the improvement of waste management at various scales, in particular at national levels	1
International cooperation and inter-agency coordination and liaison (extrabudgetary)	
Other services:	
5. Information and knowledge management services to promote sound chemicals management	1
6. Support to global, regional and subregional strategic partnerships and integrated approaches to promote the sound management of chemicals	1
7. Support to strengthen cooperation, coordination and partnerships across the globe, including within the United Nations system, and enhance linkages and synergies among major air quality programmes and stakeholders	1
Technical cooperation (extrabudgetary)	
Advisory services:	
8. To secretariats of chemicals-related multilateral environmental agreements and the Strategic Approach to promote sound chemicals management	1
9. On facilitating policymaking and strategy development towards sound integrated waste management	1
10. Advisory and support services and capacity-building to facilitate standards and strategy development and the information-sharing necessary to reduce air pollution	1
Field projects:	
11. Technical guidance for the establishment and enforcement of laws, regulations and fiscal policies for sound chemicals management	1
12. Technical guidance on best available techniques, good practices, best environmental practices and risk reduction in sound chemicals management	1
13. Capacity-building and technical assistance for sound chemicals management provided to governments, private companies and civil society organizations	1
14. Outreach products and services provided to governments, private companies and civil society organizations to increase awareness of sound chemicals management	1
15. Technical guidance for the establishment and enforcement of laws, regulations and fiscal policies to reduce air pollution	1
16. Outreach products and services provided to governments, private companies and civil society organizations to increase awareness on air quality importance and urgency	1
17. Expert advice to countries on how to access scientific and technical knowledge necessary to implement and enforce sound management of waste, in accordance with waste-related multilateral environmental agreements	1
18. Outreach products and services provided to governments, private companies and civil society on waste management	1

14.85 The distribution of resources for subprogramme 5 is reflected in table 14.30.

Table 14.30 **Resource requirements: subprogramme 5**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	2 477.0	2 750.7	9	9
Non-post	280.1	259.1		
Subtotal	**2 757.1**	**3 009.8**	**9**	**9**
Extrabudgetary	80 942.0	97 400.0	73	80
Total	**83 699.1**	**100 409.8**	**82**	**89**

14.86 Post resources amounting to $2,750,700 would provide for the continuation of nine posts (1 D-1, 2 P-5, 4 P-4, 1 P-3 and 1 Local level). Non-post recourses amounting to $259,100 would provide for consultants, travel of staff, contractual services, general operating expenses, and furniture and equipment to support the implementation of mandates under the programme.

14.87 The net increase of $252,700 compared with the appropriation for the biennium 2016-2017 is mainly due to the biennial provision for two posts (1 P-4 and 1 P-3) converted in 2016-2017 from extrabudgetary funding to the regular budget, pursuant to General Assembly resolution 67/213. The increase is partly offset by reductions in non-post resources resulting from anticipated efficiencies that the organization plans to bring about in 2018-2019.

14.88 Extrabudgetary resources estimated at $97,400,000 reflect an increase of $16,458,000, and would provide for post requirements of $17,040,400 for 80 posts (4 D-1, 9 P-5, 13 P-4, 14 P-3, 5 P-2 and 35 Local level) and non-post requirements of $80,359,600 for consultants, travel of staff, contractual services and other expenditures.

Subprogramme 6
Resource efficiency

Resource requirements (before recosting): $3,324,800

14.89 Substantive responsibility for this subprogramme is vested within the Economy Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of programme 11 of the biennial programme plan for the period 2018-2019.

Table 14.31 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To support countries' transition to sustainable development through multiple pathways, including green economy in the context of sustainable development and poverty eradication, and the adoption of sustainable consumption and production patterns

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures*			
			2018-2019	*2016-2017*	*2014-2015*	*2012-2013*
(a) Science-based approaches that support the transition to sustainable development through multiple pathways, green economy in the context of sustainable development and poverty eradication, and the adoption of sustainable consumption and production patterns at all levels	(i) Increase in the number of countries transitioning to sustainable development through multiple pathways, including through implementing green economy in the context of sustainable development and poverty eradication	Target	22			
		Estimate			6	
		Actual				
	(ii) Increase in the number of local governments and cities that measure their resource profiles and report on the sustainable management of resources on the basis of global frameworks	Target	23			
		Estimate			5	
		Actual				
(b) Public, private and financial sectors increasingly adopt and implement sustainable management frameworks and practices	(i) Increase in the number of public and private stakeholders that base their decision-making on life cycle approaches	Target	30			
		Estimate			22	
		Actual				
	(ii) Increase in the number of public and private finance stakeholders that adopt sustainable finance principles, processes and frameworks	Target	317			
		Estimate			293	
		Actual				
	(iii) Increase in the number of countries and businesses that implement sustainable tourism policies	Target	125			
		Estimate			13	
		Actual				

Expected accomplishments of the Secretariat	*Indicators of achievement*		*Performance measures* 2018-2019	2016-2017	2014-2015	2012-2013
	(iv) Increase in the number of companies reporting sustainable management practices that they have adopted	Target	45			
		Estimate		20		
		Actual				
	(v) Increase in the number of countries and private sector stakeholders implementing sustainable consumption and production policies in the building and construction sector	Target	120			
		Estimate		78		
		Actual				
(c) Public and private sectors are increasingly aware of and support the adoption of sustainable lifestyles and sustainable consumption patterns	(i) Increase in the number of countries implementing sustainable public procurement policies	Target	25			
		Estimate		13		
		Actual				
	(ii) Increase in the number of countries that implement campaigns, awareness-raising, advocacy and educational initiatives that promote sustainable lifestyles, consumption and production, including gender equality	Target	93			
		Estimate		48		
		Actual				
	(iii) Increase in the number of countries that measure food waste at the national level using the Food Loss and Waste Protocol	Target	25			
		Estimate		10		
		Actual				

External factors

14.90 The objective and expected accomplishments of the subprogramme will be achieved on the understanding that continued and increased support from Member States and the private sector will be available. The achievement of relevant Sustainable Development Goals will also depend on actual policy shifts at the global, regional, national and subnational levels.

14.91 It is further assumed that global economic conditions will remain stable, since new shocks or crises have the potential to derail or delay the achievement of the Sustainable Development Goals. Regional conflicts are affecting donors, as allocations for foreign aid and the environment are increasingly being diverted to the refugee crisis in Europe.

14.92 The negative environmental and economic impacts of climate change, if not limited effectively, could reverse decades' worth of development gains and potentially hinder the achievement of the subprogramme's targets and objective. Climate change-induced poverty and economic losses may prevent countries from investing in and promoting inclusive green economy pathways and sustainable consumption and production patterns awareness among governments, industry and civil society of the societal costs of inaction.

Outputs

14.93 During the biennium 2018-2019, the outputs to be delivered are reflected in table 14.32.

Table 14.32 **Categories of outputs and final outputs**

Outputs	*Quantity*
Other substantive activities (regular budget/extrabudgetary)	
Technical material:	
1. Database services on life cycle assessment data, methods for establishing environmental and social indicators, practical tools for the application of life cycle information in decision making and capacity development	1
2. Life cycle-based tools and methodologies on resource scarcity trends provided to businesses to enhance environmental innovation for sustainable development along supply chains and improve the measurement of environmental performance, including through corporate sustainability reporting	1
3. Tools and methodologies developed and applied by businesses to enhance resource efficiency and innovation for environmental sustainability along value chains and improve reporting practices	1
4. Sustainable food and agriculture policy frameworks, technical guidance and innovative management practices and incentives developed for public (interdisciplinary/ministerial) and private actors to establish sustainable food systems at the national and subnational levels, including in urban areas	1
5. Sustainable lifestyle and education tools developed and implemented to raise awareness and stimulate change, particularly at the urban level	1
6. Economic and fiscal policy research, analysis, methodologies, tools and knowledge products developed and shared to support governments and other stakeholders in developing and implementing multiple pathways to sustainable development	1
Technical and policy guidance provided to:	
7. United Nations entities, governments and tourism stakeholders to develop, adopt and implement policies, guidelines and standards on more sustainable tourism practices	1
8. Construction stakeholders and governments in developing, adopting and implementing policies and standards on resource efficiency in buildings and construction practices and related materials through supply chains	1
9. Public and private actors to measure, prevent and reduce food waste and increase the uptake of sustainable diet strategies and activities within sustainable food and agriculture policy frameworks, urban planning and/or existing sustainable consumption strategies	1
10. Financial services and capital markets stakeholders to improve the integration of environmental and social considerations in their business practices	1
International cooperation and inter-agency coordination and liaison (regular budget/extrabudgetary)	
Other services:	
11. Secretariat services functions fulfilled and related financial and information sharing mechanisms provided to support the delivery of the 10-Year Framework of Programmes on Sustainable Consumption and Production Patterns	1
12. Outreach and communication campaigns to raise awareness of citizens (particularly young people) on the benefits of shifting to more sustainable consumption and production practices	1
Technical cooperation (regular budget/extrabudgetary)	
Field projects:	
13. Resource use assessments and related policy options developed and provided to countries to support planning and policymaking, including support for the monitoring and application of Sustainable Development Goal indicators related to the transition to economies with sustainable consumption and production patterns and inclusive outcomes	1
14. Technical support provided to countries to replicate and scale up successfully piloted multiple approaches to sustainable development and related tools to mainstream resource efficiency in United Nations Development Assistance Framework processes	1

Outputs	Quantity
15. Technical assistance provided at the national and subnational levels to support the promotion and implementation of resource-efficient and cleaner production technologies and practices in industries, including small and medium-sized enterprises	1
16. Capacity development, policy tools and advice, technical support and training provided to enable countries to use sustainable trade and investment as vehicles for achieving the 2030 Agenda for Sustainable Development	1
17. Economic tools, technical assistance, policy assessments and capacity-building provided to countries and regions to support achievement of the Sustainable Development Goals through multiple pathways, policies and action plans	1
18. Policy support as well as training and technical assistance delivered to cities and local communities to support them in transitioning to more resource-efficient policies and practices	1
19. Tools, technical and policy support provided to governments and other stakeholders to develop and implement sustainable public procurement	1

14.94 The distribution of resources for subprogramme 6 is reflected in table 14.33.

Table 14.33 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		Posts	
	2016-2017	2018-2019 (before recosting)	2016-2017	2018-2019
Regular budget				
Post	2 743.5	3 036.2	11	11
Non-post	344.8	288.6		
Subtotal	**3 088.3**	**3 324.8**	**11**	**11**
Extrabudgetary	83 305.4	82 900.0	105	102
Total	**86 393.7**	**86 224.8**	**116**	**113**

14.95 Post resources amounting to $3,036,200 would provide for the continuation of 11 posts (1 D-1, 2 P-5, 4 P-4, 1 P-3, 1 P-2 and 2 Local level). Non-post resources of $288,600 would provide for consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment to support the implementation of the mandates under the programme.

14.96 The net increase of $236,500 compared with the appropriation for the biennium 2016-2017 is mainly due to the biennial provision for two posts (1 P-4 and 1 P-3) converted in 2016-2017 from extrabudgetary funding to the regular budget, pursuant to General Assembly resolution 67/213. The increase is partly offset by reductions in non-post resources resulting from anticipated efficiencies that the organization plans to bring about in 2018-2019.

14.97 Extrabudgetary resources estimated at $82,900,000 reflect a decrease of $405,400 in line with the historical trends in income, and would provide for post requirements of $22,323,700 for 102 posts (1 D-2, 5 D-1, 9 P-5, 11 P-4, 23 P-3, 17 P-2 and 36 Local level) and non-post requirements of $60,576,300 for consultants, travel of staff, contractual services and other expenditures.

Subprogramme 7
Environment under review

Resource requirements (before recosting): $5,467,700

14.98 Substantive responsibility for this subprogramme is vested within the Science Division. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 7 of programme 11 of the biennial programme plan for the period 2018-2019.

Table 14.34 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: Governments and other stakeholders are empowered with quality assessments and open access to data and information to deliver the environmental dimension of sustainable development

			Performance measures			
Expected accomplishments of the Secretariat	*Indicators of achievement*		*2018-2019*	*2016-2017*	*2014-2015*	*2012-2013*
(a) Governments and other stakeholders use quality open environmental data, analyses and participatory processes that strengthen the science-policy interface to generate evidence-based environmental assessments, identify emerging issues and foster policy action	(i) Increase in the number of tagged and maintained datasets available in the United Nations system data catalogue, enabling systematic user access to relevant data on the environmental dimension of the Sustainable Development Goals	Target	70			
		Estimate		45		
		Actual				
	(ii) Increase in the number of countries reporting on the environmental dimension of sustainable development through shared environmental information systems, with country-level data made discoverable through UNEP	Target	45			
		Estimate		15		
		Actual				
	(iii) Strengthening of the science-policy interface by countries, based on the use of data, information and policy analysis in the areas of air quality, water quality, ecosystems, biodiversity, waste and hazardous chemicals, the marine environment and emerging issues [number of countries reporting on the development and/or implementation of mechanisms, policies, guidelines and/or instruments that strengthen the science-policy interface and contribute to sustainable development and well-being]	Target	20			
		Estimate				
		Actual				
	(iv) Increase in the number of indicators to measure the environmental dimension of sustainable development made through UNEP Live that are disaggregated by vulnerable groups, especially by gender, geography and age	Target	10			
		Estimate		5		
		Actual				1

Expected accomplishments of the Secretariat	Indicators of achievement		Performance measures 2018-2019	2016-2017	2014-2015	2012-2013
	(v) Increased number of people belonging to different major groups and stakeholders acknowledging the relevance and usefulness of the data and environmental information made available by UNEP [number of people, major groups and stakeholders]	Target	70			
		Estimate		45		
		Actual				
	(vi) Increase in the number of relevant global, regional and national forums and institutions using data on environmental trends identified through UNEP for environmental assessment, early warning on emerging issues and/or facilitation of policy action	Target	75			
		Estimate		35		
		Actual			20	
	(vii) Level of accessibility and ease of use of UNEP environmental information through open platforms measured against internationally recognized standards for open access to information [percentage]	Target	95			
		Estimate		80		
		Actual				

External factors

14.99 The objective and expected accomplishments of the subprogramme will be achieved on the understanding that partners are able to provide key environmental and related socioeconomic data, and that countries have sufficient capacity to manage and provide access to such data. The success of the subprogramme will also depend on the ability to harness environmental issues in policy-relevant social and economic contexts. UNEP will need to ensure that data made available is of a high quality and is policy-relevant.

Outputs

14.100 During the biennium 2018-2019, the outputs to be delivered are reflected in table 14.35.

Table 14.35 **Categories of outputs and final outputs**

Outputs	Quantity
Other substantive activities (regular budget/extrabudgetary)	
Non-recurrent publications:	
1. Integrated environmental assessment at global and regional levels (regional environmental information networks and the Global Environment Outlook process), including the sixth Global Environmental Outlook report and the negotiated summary for policymakers produced, launched and disseminated	1
2. Guidelines for conducting indicator-based state of the environment reporting developed, and indicator-based State of the Environment reports for pilot countries in the regions produced	1
3. Continual emerging issues identification, analysis and communications, including UNEP Frontiers reports to identify and highlight emerging issues of global environmental concern, emphasizing the critical relationship between a healthy environment and healthy people, and how human activities often undermine the long-term health and ability of ecosystems to support human well-being	1

Outputs	*Quantity*
Technical materials:	
4 Global web-based knowledge platform providing up-to-date data, information and knowledge to keep the environment under review (UNEP Live)	1
5 Thematic environmental assessments and information and early warning services	1
6 National and regional reporting systems based on shared environmental information system principles generating open access to information	1
International cooperation and inter-agency coordination and liaison (extrabudgetary)	
Other services:	
7 Capacity development and indicator support to Sustainable Development Goal follow-up and review, including environmental inputs to United Nations reports and policy forums	1

14.101 The distribution of resources for subprogramme 7 is reflected in table 14.36.

Table 14.36 **Resource requirements: subprogramme 7**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	3 318.2	4 136.1	12	12
Non-post	1 449.6	1 331.6		
Subtotal	**4 767.8**	**5 467.7**	**12**	**12**
Extrabudgetary	37 556.0	46 700.0	44	60
Total	**42 323.8**	**52 167.7**	**56**	**72**

14.102 Post resources amounting to $4,136,100 would provide for the continuation of 12 posts (3 D-1, 2 P-5, 4 P-4 and 3 P-3). Non-post requirements amounting to $1,331,600 would provide for consultants, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment to support the implementation of mandates under the programme.

14.103 The net increase of $699,900 compared with the appropriation for the biennium 2016-2017 is mainly due to the biennial provision for six posts (4 P-4 and 2 P-3) converted in 2016-2017 from extrabudgetary funding to the regular budget, pursuant to General Assembly resolution 67/213. The increase is partly offset by reductions in non-post resources resulting from anticipated efficiencies that the organization plans to bring about in 2018-2019.

14.104 Extrabudgetary resources estimated at $46,700,000 reflect an increase of $9,144,000 in line with the historical trends in income, and would provide for post requirements of $11,957,100 for 60 posts (1 D-1, 8 P-5, 6 P-4, 13 P-3, 3 P-2 and 29 Local level) and non-post requirements of $34,742,900 for consultants, travel of staff, contractual services and other expenditures.

D. Programme support

Resource requirements (before recosting): $1,879,100

14.105 The programme support component comprises services provided by the UNEP Corporate Services Division, support functions from within each Division and those provided by service providers outside UNEP, primarily the United Nations Office at Nairobi. The Corporate Services Division comprises the following: (a) the Office of Operations, the main focus of which is programme

planning and budgeting: (b) the Quality Assurance Section, which focuses on setting high business standards, programme analysis, monitoring and reporting and quality assurance; and (c) the Resource Mobilization, Donor Partnerships and Contributions Section, which is responsible for facilitating, supporting and coordinating the resource mobilization efforts undertaken by UNEP.

14.106 In addition, the Corporate Services Division is responsible for the strategic management of UNEP financial, human and information technology resources, emphasizing their alignment with programmatic needs and strategic objectives, such as gender balance in the workplace. It works in close cooperation and coordination with the United Nations Office at Nairobi and other United Nations service providers with respect to accounting, payroll and payments, recruitment and staff services, staff development, network and other systems administration, information and communications technology, procurement and inventory maintenance. It also interacts with the United Nations Office at Nairobi in the areas of host country relations, buildings management, conference management, medical services and security and safety.

14.107 The distribution of resources for programme support is reflected in table 14.37.

Table 14.37 **Resource requirements: programme support**

	Resources (thousands of United States dollars)		*Posts*	
	2016-2017	*2018-2019 (before recosting)*	*2016-2017*	*2018-2019*
Regular budget				
Post	1 857.5	1 837.8	5	5
Non-post	53.3	41.3		
Subtotal	**1 910.8**	**1 879.1**	**5**	**5**
Extrabudgetary	32 432.5	34 600.0	62	69
Total	**34 343.3**	**36 479.1**	**67**	**74**

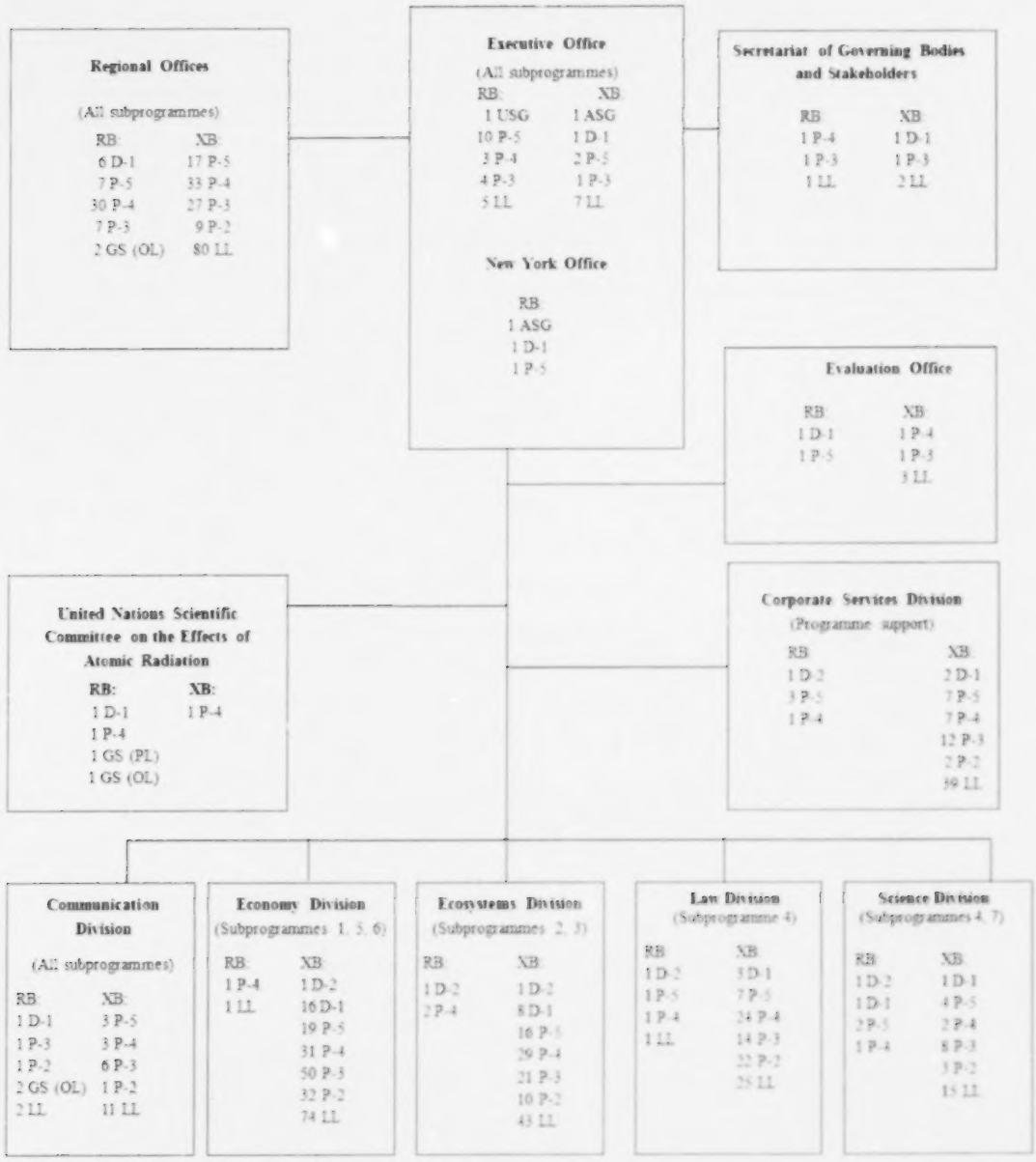
14.108 Post resources amounting to $1,837,800 would provide for the continuation of five posts (1 D-2, 3 P-5 and 1 P-4). Non-post resources amounting to $41,300 would provide for travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment to support the implementation of the mandates under the programme.

14.109 The decrease of $31,700 is mainly due to the discontinuation of the one-time provision of post resources to compensate for the abolishment of posts in the biennium 2016-2017; efficiencies resulting from the implementation of Umoja, which are expected to permit reductions primarily under general operating expenses and contractual services, as a result of improved information technology and data management and the replacement of multiple legacy systems; and reductions in the rental of office equipment.

14.110 Extrabudgetary resources estimated at $34,600,000 reflect an increase of $2,167,500 in line with historical trends in income, and would provide for post resources amounting to $12,736,100 to fund 69 posts (2 D-1, 7 P-5, 7 P-4, 12 P-3, 2 P-2 and 39 Local level) and non-post resources of $21,863,900 for consultants, travel of staff, contractual services and other expenditures. Extrabudgetary resources under programme support would support activities related to the implementation of Umoja and the International Public Sector Accounting Standards.

Annex I

Organizational structure and post distribution for the biennium 2018-2019


Regional Offices
(All subprogrammes)
RB: 6 D-1, 7 P-5, 30 P-4, 7 P-3, 2 GS (OL)
XB: 17 P-5, 33 P-4, 27 P-3, 9 P-2, 80 LL
Executive Office
(All subprogrammes)
RB: 1 USG, 10 P-5, 3 P-4, 4 P-3, 5 LL
XB: 1 ASG, 1 D-1, 2 P-5, 1 P-3, 7 LL
New York Office
RB: 1 ASG, 1 D-1, 1 P-5
Secretariat of Governing Bodies and Stakeholders
RB: 1 P-4, 1 P-3, 1 LL
XB: 1 D-1, 1 P-3, 2 LL
Evaluation Office
RB: 1 D-1, 1 P-5
XB: 1 P-4, 1 P-3, 3 LL
United Nations Scientific Committee on the Effects of Atomic Radiation
RB: 1 D-1, 1 P-4, 1 GS (PL), 1 GS (OL)
XB: 1 P-4
Corporate Services Division
(Programme support)
RB: 1 D-2, 3 P-5, 1 P-4
XB: 2 D-1, 7 P-5, 7 P-4, 12 P-3, 2 P-2, 59 LL
Communication Division
(All subprogrammes)
RB: 1 D-1, 1 P-3, 1 P-2, 2 GS (OL), 2 LL
XB: 3 P-5, 3 P-4, 6 P-3, 1 P-2, 11 LL
Economy Division
(Subprogrammes 1, 5, 6)
RB: 1 P-4, 1 LL
XB: 1 D-2, 16 D-1, 19 P-5, 31 P-4, 50 P-3, 32 P-2, 74 LL
Ecosystems Division
(Subprogrammes 2, 3)
RB: 1 D-2, 2 P-4
XB: 1 D-2, 8 D-1, 16 P-5, 29 P-4, 21 P-3, 10 P-2, 43 LL
Law Division
(Subprogramme 4)
RB: 1 D-2, 1 P-5, 1 P-4, 1 LL
XB: 3 D-1, 7 P-5, 24 P-4, 14 P-3, 22 P-2, 25 LL
Science Division
(Subprogrammes 4, 7)
RB: 1 D-2, 1 D-1, 2 P-5, 1 P-4
XB: 1 D-1, 4 P-5, 2 P-4, 8 P-3, 3 P-2, 15 LL

Note: The present organizational chart reflects the distribution of posts and reporting lines of the different organizational units of UNEP. The same information will be included in a different chart which will be part of the UNEP budget to be presented to the United Nations Environment Assembly, in which the information is organized by thematic area (component and subprogramme).

Annex II

Summary of follow-up action taken to implement relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/70/5/Add.7)	
UNEP agreed with the Board's recommendation that it: (a) formulate appropriate rules or guidelines to require fund management officers to create sub-accounts information in its Programme Information Management System (PIMS) whenever initiating projects; and (b) review and monitor the accuracy of PIMS data in the future (para. 26).	UNEP has issued guidelines for initiating projects in Umoja, which have been disseminated to fund management officers in the UNEP Divisions. Project structures in Umoja are being aligned by fund management officers in accordance with the issued guidelines. UNEP business requirements for programmatic and financial reports are under implementation by Umoja business intelligence teams for the generation of reports through the SAP HANA system. Sub-accounts in PIMS are no longer relevant since the replacement of the Integrated Management Information System (IMIS) by Umoja in June 2015. The current structure of projects in Umoja satisfies this requirement through the work breakdown structures.
UNEP agreed with the Board's recommendation that it include in the proposed new version of PIMS all key project processes and ensure that consolidated reports are provided and there is improvement in the capacity for the inclusion of all key project processes (para. 30).	Rules and guidelines for initiating projects in Umoja are being finalized by the Office of Operations and integrated into the new programme and project management manual. Accordingly, the new version of PIMS will include the entire project cycle. In addition, meetings and discussions are ongoing with the Umoja business intelligence teams in New York and Vienna on the requirement by UNEP that programmatic and financial reports be produced from a platform (SAP HANA) that links the new PIMS thematic data with the financial data stored in Umoja. UNEP will be the second entity, after the United Nations Office on Drugs and Crime, to develop a template for consolidated reporting, including the planning and evaluation modules which will be released by the end of 2017.
UNEP agreed with the Board's recommendation that it revise its programme manual by including clear procedures and authority for project cancellations (para. 36).	Standard operating procedures for project cancellations are included in the new programme manual, which was launched in November 2016.
UNEP agreed with the Board's recommendation that it revise its programme manual to include procedures for handling emergency approvals (para. 40).	There is a special process for emergency situations already in place whereby project approvals are fast-tracked to prevent the loss of donor funding. This is also reflected and reinforced in the new programme manual that was launched in November 2016.

Brief description of the recommendation	*Action taken to implement the recommendation*
UNEP agreed with the Board's recommendation that it look at ways of ensuring that the Evaluation Office is provided with adequate resources to initiate and manage independent project-level evaluations to the required level, and that project closure time frames are adhered to (para. 45).	The UNEP programme manual has been updated with regard to procedures to ensure that all projects approved since 2014 include adequate budgets for evaluations and to ensure that evaluations are conducted within the required time frame. This is reflected and reinforced in the new programme manual that was launched in late 2016.
UNEP agreed with the Board's recommendation that it: (a) enhance the assessment of the implementing partners to ensure that they have the ability to deliver projects; and (b) plan and monitor the implementation of projects more closely (para. 49).	(a) Under the UNEP partnership policy adopted in October 2011, the ability of implementing partners to carry out the required interventions, together with their financial standing, is assessed. Screening under the due diligence procedures is also applied to for-profit government agencies to avoid any incompatibility with the organization's principles of integrity, impartiality and independence; (b) guidance for planning and monitoring of the implementation of projects is reflected and reinforced in the new programme manual launched in late 2016.
UNEP agreed with the Board's recommendation that it ensure that expenditure reports are obtained from all implementing partners to offset advances and that inter-office vouchers are reconciled immediately with United Nations agencies (para. 54).	Concerted efforts by UNEP to expedite the receipt of expenditure reports from project implementing partners is an ongoing process. The planning and monitoring of the implementation of projects is being strengthened and clear guidelines are provided in the new programme manual launched in late 2016. As was the case for 2015, all implementing partners have been requested to accelerate their 2016 expenditure reporting to mid-January 2017 to enable the expenditures to be recorded prior to the year-end Umoja closure.
The Board recommends that UNEP-GEF strengthen procedures for the follow-up of expenditure reports from implementing partners, including the sending of regular reminders on timely submission of expenditure reports to facilitate the timely financial closure of projects (para. 58).	This is an ongoing process. The planning and monitoring of the implementation of projects is being strengthened, and clear guidelines are provided in the new programme manual. Accordingly, obtaining expenditure reports from implementing partners will be expedited. UNEP has already carried out a major reconciliation exercise in the first half of 2015 as part of the preparations for the implementation of Umoja, as well as another exercise whereby letters were sent to implementing partners requesting them to submit their expenditure reports as part of the 2015 year-end closure.